

Health & Welfare, Department of
Council for the Deaf & Hearing Impaired

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.							
FY 2002 Original Appropriation							
3.00	FY 2002 Original Appropriation: SB 1271						
General	2.00	107,400	33,000	0	0	0	140,400
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	1,600	2,000	0	0	0	3,600
Total	2.00	109,000	139,500	0	0	0	248,500
Appropriation Adjustments							
4.11	Reappropriation						
Other	0.00	0	9,400	0	0	0	9,400
Total	0.00	0	9,400	0	0	0	9,400
4.42	Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.						
General	0.00	0	(4,200)	0	0	0	(4,200)
Total	0.00	0	(4,200)	0	0	0	(4,200)
FY 2002 Total Appropriation							
General	2.00	107,400	28,800	0	0	0	136,200
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	1,600	11,400	0	0	0	13,000
Total	2.00	109,000	144,700	0	0	0	253,700
Expenditure Adjustments							
6.21	Governor's Holdback						
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41	Object Transfers						
Other	0.00	(1,600)	1,600	0	0	0	0
Total	0.00	(1,600)	1,600	0	0	0	0
6.91	Other Adjustments: The ongoing adjustment reflects increase in receipts.						
Other	0.00	0	3,900	0	0	0	3,900
Total	0.00	0	3,900	0	0	0	3,900
FY 2002 Estimated Expenditures							
General	2.00	107,400	28,800	0	0	0	136,200
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	0	16,900	0	0	0	16,900
Total	2.00	107,400	150,200	0	0	0	257,600

Health & Welfare, Department of
Council for the Deaf & Hearing Impaired

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.							
General	0.00	0	4,200	0	0	0	4,200
Total	0.00	0	4,200	0	0	0	4,200
8.41 Removal of One-Time Expenditures							
Other	0.00	0	(9,400)	0	0	0	(9,400)
Total	0.00	0	(9,400)	0	0	0	(9,400)
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(9,600)	0	0	0	(9,600)
Total	0.00	0	(9,600)	0	0	0	(9,600)
FY 2003 Base							
General	2.00	107,400	23,400	0	0	0	130,800
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	0	7,500	0	0	0	7,500
Total	2.00	107,400	135,400	0	0	0	242,800
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
General	0.00	400	0	0	0	0	400
Total	0.00	400	0	0	0	0	400
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provide funding to replace computer and printer.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.71 External Nonstandard Adjustments: Not recommended. Provide funding for higher per diem rates approved by The Board of Examiners.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Council for the Deaf & Hearing Impaired

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.72 External Nonstandard Adjustments: Not recommended. Provide funding for non-state office space rent increase.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	2.00	107,800	23,400	0	0	0	131,200
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	0	7,500	0	0	0	7,500
Total	2.00	107,800	135,400	0	0	0	243,200
Program Enhancements							
12.01 Equipment Distribution Program: Not recommended. This decision unit would fund an equipment distribution program for telecommunications devices for people with disabilities.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Newborn Hearing Screening: Not recommended. This decision unit requests funding for contracted services that would provide follow-up for babies who do not pass the hospital newborn hearing screening and require additional testing. Services would also be provided for infants that have not passed several screens and need a diagnostic evaluation by an audiologist.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Assistive Device Demonstration and Loan Centers: Not recommended. This decision unit would fund contracts with existing regional assistive device demonstration and loan centers. The Council has five centers in Moscow, Boise, Burley, Pocatello, and Idaho Falls. Under existing agreements, the Council provides the equipment used for demonstration and loan. In return, the Council is not charged for services provided by the center.							
Unfortunately, there is no financial incentive for the operators of the centers to provide these services; therefore the services are low priority. If the Council receives funding to contract with the center operators, with performance expectations included, clients will receive more services. The amount requested will allow the Council to enter into a \$2,000 contract with each center.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	2.00	107,800	23,400	0	0	0	131,200
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	0	7,500	0	0	0	7,500
Total	2.00	107,800	135,400	0	0	0	243,200